

Strategic Plan 2014 - 19



The Newcastle upon Tyne Hospitals NHS Foundation Trust (NuTH) is one of the largest and most successful teaching hospitals in England providing academically led acute, specialist and community services locally and to a large and diverse population across the North East and Cumbria.

Our Performance

The Trust completed its 8th year as an NHS Foundation Trust with 2013/14 being another busy and successful year. We continue to strive for excellence and remain one of the leading providers of quality healthcare spanning secondary, tertiary and community services for adults and children. Again we were awarded the **CHKS Top 40 Hospitals Awards in 2014 for the 14th consecutive year**, one of only two Trusts in the country to achieve this status. Our excellence in healthcare is recognised nationally and internationally.

Our Patients

Our **Annual Inpatient Survey 2013** results highlight many positive aspects of the patient experience, including:

- 90% rated care as at least 7 out of 10
- 88% said they were treated with respect and dignity
- 90% always had confidence and trust in the doctors
- 98% said the room or ward was very/fairly clean
- 97% said the toilets and bathrooms were very/fairly clean
- 92% said there was always enough privacy when being examined or treated

Our Staff

The Trust is one of the largest employers in the region with a round 13,500 staff across a number of professions and staff groups.

The results of the **Annual Staff Survey** showed that 96% of our staff believe we provide equal opportunities for career progression or promotion compared to the national average of 88%. Our achievements are attributable to the teams of loyal and dedicated staff who work tirelessly to ensure our patients receive the highest quality of care.

Facts and Figures

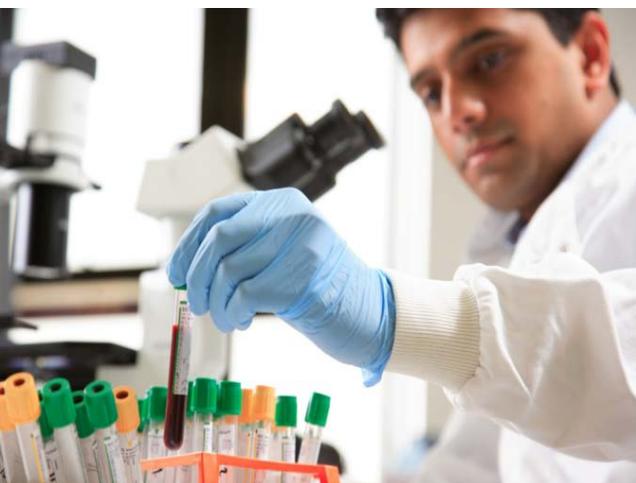
The Trust operates across a number of locations including acute sites (Freeman Hospital, Royal Victoria Infirmary, Campus for Ageing and Vitality and Centre for Life) and a number of community services sites. Redevelopment of these sites has been dramatic over the last few years with the consolidation of services onto two main hospital sites enabled by the successful delivery of the Transforming Newcastle Hospitals programme.

Specialist services

The Trust provides one of the highest number of specialist services compared to any other group of hospitals within the UK and is recognised nationally and internationally as a centre for healthcare excellence. This is evidenced in the Cardiothoracic Centre, the only centre in the UK to provide all complex cardiopulmonary surgery, including heart and lung transplants for both children and adults. Furthermore the Trust has the UK's first Institute of Transplantation which is a one stop shop model dedicated to all forms of solid organ transplant surgery.

Partnership working

The Trust contracts with thirteen CCGs, three local authorities and one Local Area Team for its main business. It also delivers a range of specialist services to other commissioners across the country via individual contract arrangements.



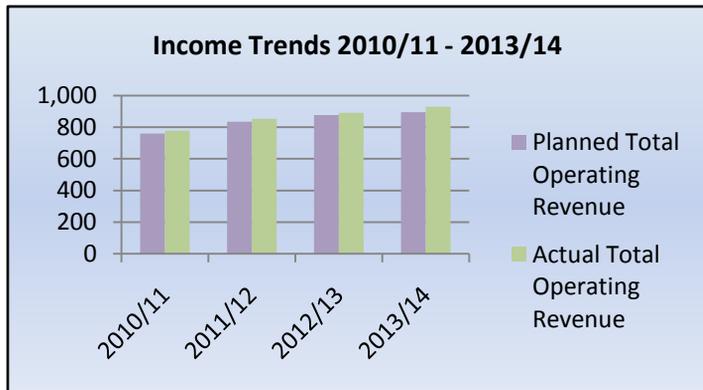
Research and innovation

The Trust has a strong culture of research and innovation attaining the highest number of recruiting studies in the country in 2013/14, a position maintained from the previous year. The Trust also had the highest number of Observational Recruiting Studies and second highest number of Interventional Recruiting Studies in the same period. The Trust is ranked in the Top 3 for the highest number of patients recruited into clinical trials.

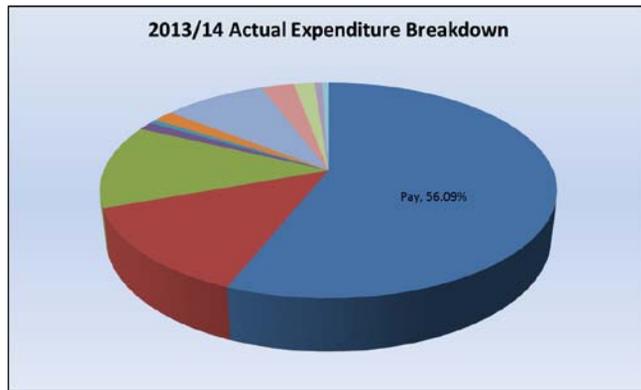
Finance

The Trust has a turnover of circa £930 million, a large proportion of which is attributable to the Trust contract for the delivery of Acute Hospital Services. Overall, income to the Trust has increased in recent years. Like most healthcare organisations, the biggest area of expenditure is pay.

Income growth



Expenditure



Activity

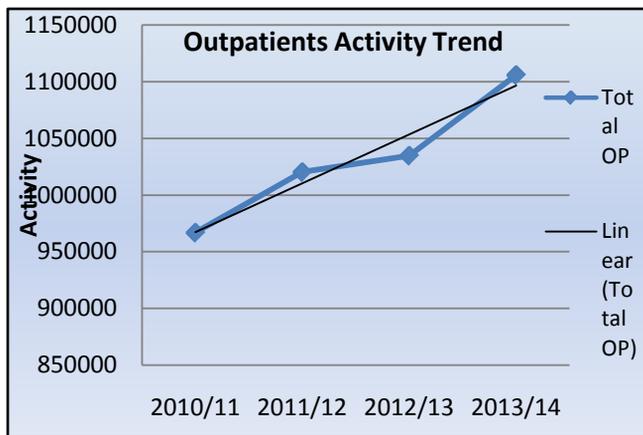
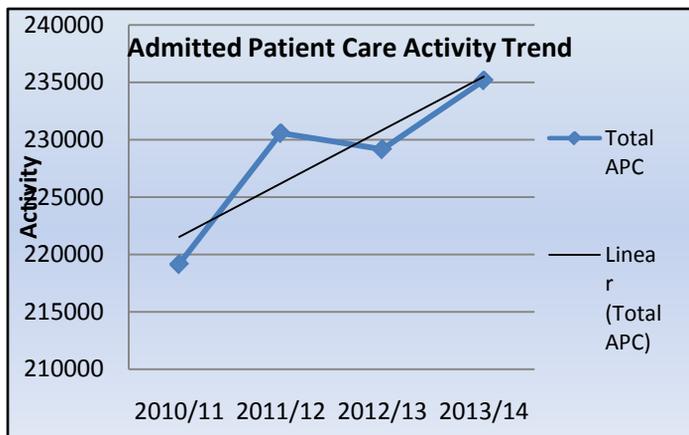
In 2013/14 the Trust saw more patients than ever before with over 1.3 million patient contacts including:

- 88,492 in patients
- 108,267 day patients
- 988,558 out patients
- 7,365 births
- 129,802 A&E attendances

In addition, our community services (excluding Therapies) had over 187,000 contacts including:

- District Nursing 22,400
- Phlebotomy 30,719
- Health Visitors 80,000
- 3,800 Post Natal
- 7,000 vaccinations
- School Nursing 16,300
- Chlamydia Screening 6,725
- Family Planning 20,345

Increasing demand for services can be seen in both outpatient and admitted care:



Partnership Working

The Trust has a strong history of joint working and continues to develop effective strategic partnerships across health and social care with many of these relationships translating into integrated and multiagency pathways of care for patients. This work will continue with the emergence of the **Better Care Fund** and subsequent changes in Primary Care. The Trust sees the integration agenda as an opportunity to accelerate system transformation and further develop and grow integrated pathways of care for patients. We have the knowledge, skills and expertise to enhance the delivery of healthcare.



National and Local Clinical Networks and Senates

Our clinicians continue to contribute to policy and clinical practice guidelines by actively engaging in various National and Local Clinical Networks and Senates across a range of clinical specialties. This work is developed further by activities and projects established as part of the **Shelford Group** that have influenced national decision making and ultimately benefited the local health economy.



The Trust acknowledges that the NHS is facing possibly the most fundamental challenge ever as a consequence of the economic climate, rising demand on service scope and provision and the potential for increased competition. Factors impacting on the Trust include:

Political

- Everyone Counts : Planning for Patients 2014/15 - 2018/19
- Changes in Specialist Services
- Care Delivery Outside of Hospital / Better Care Fund
- Service reviews
- General election /Scottish Referendum

Economic

- Projected £30 billion funding gap by 2020/21
- 9% funding gap in specialist services
- The efficiency agenda
- Reduction in training and education income
- Increased competition and impact on commissioner spending power

Social

- Ageing population
- Disease prevalence
- Lifestyle choices
- Increased patient expectation
- Increased demand on service scope and provision of services
- Demographics of the workforce

Technological

- New drugs
- New techniques and advances in technologies
- Research and development
- Telemedicine / e-health
- The Transformation agenda

Environmental

- NHS Sustainable Development Strategy
- Energy efficiency
- Reducing carbon emissions
- Waste management

Legal

- The NHS Constitution
- Regulatory arrangements
- Safeguarding
- New European Procurement Legislation
- Competition Law

Vision statement

“To be the health service for Newcastle and a leading national healthcare provider.”

Our Vision

Our Vision remains consistent and articulates our commitment to local people and our ambition to be their first choice of healthcare provider, whilst continuing to drive to fulfil our role as a leading, major centre for specialist services regionally, nationally and internationally.

Our Operational and Strategic Plans are underpinned by four key strategies:

Business Strategy

- Growing the business
- Building Capacity and improving efficiency
- Extending community outreach

Clinical Strategy

- Safe, high quality care
- Seamless care pathways
- Right place, right time
- Convenient and flexible
- Listening and learning

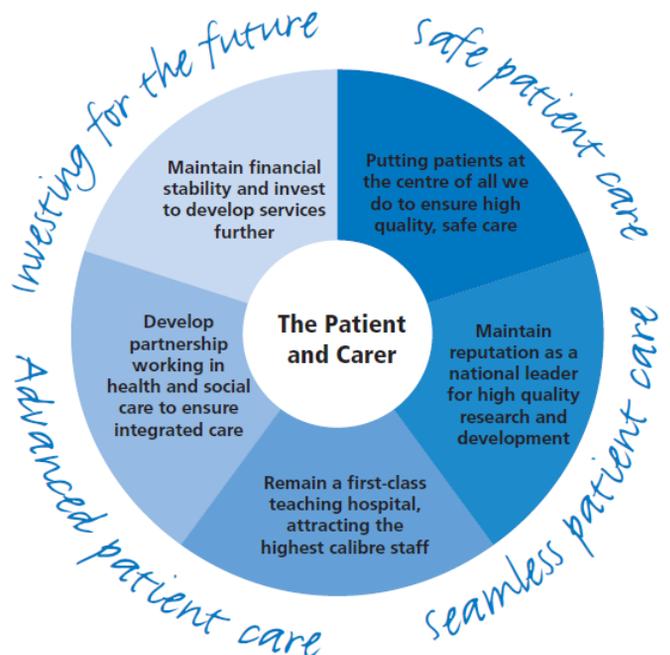
Quality Strategy

- Patient Safety
- Clinical effectiveness
- Patient experience

Research and Innovation

- Improving clinical outcomes
- Clinical trials recruitment
- Academic partnerships

The Patient and Carer remains at the centre of all that we do.



NuTH STRATEGIC GOALS & OBJECTIVES

NuTH Strategic Goal

Underpinning NuTH Objectives

To put patients and carers at the centre of all we do and to provide care of the highest standard in terms of both safety and quality

- Put patients and carers first and plan services around them
- Consistent achievement of core standards / key performance targets and drive down waiting times
- Maintain compliance with all regulatory requirements
- Deliver a first class patient experience overall
- In line with the Trust's Patient Engagement Strategy to continue to listen to and learn from service user feedback as part of our broader strategy to improve patient experience.

In partnership with Newcastle University, and relevant others, to be nationally and internationally respected as a leader of high quality research and development, which underpins the quality services that we deliver

- Enhance and sustain the Trust's Programme of Research and Development.
- Continue to develop Newcastle Biomedicine, a joint NuTH and Newcastle University initiative, which forms the basis of Newcastle Academic Medical Science Centre
- Increase commercial trial participation and income.
- Undertake a joint programme of research activity, which will translate to tangible benefits in patient care in priority areas
- Active member of AHSN and NHSA

To continue to work in partnership with Newcastle City Council and other agencies to drive both the delivery of integrated care and the promotion of healthy lifestyles for the people of Newcastle

- Contribute to the narrowing of the health inequalities "gap" in Newcastle and surrounding environs.
- Reduce emergency admissions and readmissions
- Maximise the benefits of Newcastle Community Services
- Contribute to the wider integration of health and social care services in the city.
- Continue to provide active leadership and assist in shaping the Health & Wellbeing Boards.
- Contribute to the Public Health agenda for staff and patients
- Contribute to regeneration / economic growth across the city

To continue to be recognised as a first class teaching hospital, counted amongst the top 10 in the country, which promotes a culture of excellence, in all that we do

- Maintain our extensive, high quality service portfolio
- Consistent achievement of all targets and continuing to deliver a first class patient experience
- Maintain our position as a leader of high quality clinical research and development
- Continue to deliver high quality training and development
- Continue to recruit and retain the very best staff

To maintain financial viability / stability and achieve required CIP targets whilst also striving for growth, in target specialties to enable the continuing development and success of the organisation

- Maintain a Monitor Continuity of Service Rating of 3
- To deliver all CIP targets / operational efficiencies at all levels
- Enhance the use of business intelligence to assist us in sustaining and developing business and income
- To maximise income through commercial activities to reinvest in NHS care.
- Maximise the strategic benefits of Service Line Reporting & Management and Patient Level Information & Costing Systems
- Aim to deliver a 1% surplus, recognising this is becoming increasingly difficult in challenging financial times

The Trust Strategic Plan has been developed using information and intelligence from a range of sources including;

- Public health information on demographics and disease prevalence;
- Historic activity and income;
- Performance data;
- Comprehensive market analysis;
- National and local guidance;
- Benchmarking data;
- Internal Business Planning Process;
- Local intelligence from within clinical teams across the organisation.

The evidence and analysis supports the Trust business strategy of **targeted growth** in key clinical areas to meet rising demand as a result of demographic and disease prevalence, and to protect the Trust in what it acknowledges to be an increasingly competitive market in many areas. This growth in activity is supported by a strong financial balance sheet that provides opportunities for capital investment in key clinical areas.

Building capacity and improving efficiency are intrinsic to the delivery of the Trust strategy over the next five years. This is underpinned by strong leadership at all levels across the organisation to drive performance and deliver change to meet the needs of the local health economy.

The Trust's longstanding ambition to deliver **comprehensive community outreach** via transformation and in several cases collaboration, is aligned to the national and local initiatives associated with moving activity out of secondary care supported by the Better Care Fund.

The strong culture of **research and innovation** supported by formal management relationships with Newcastle University allows the Trust to further develop and promote research and innovation to secure health science, innovation and commercial opportunities to the North East.

Delivery of these objectives is reliant on a balanced portfolio of services.

